

TOTAL

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$139,620,890	\$119,237,209	\$120,074,718	\$121,145,230	\$122,432,681	\$2,357,963
STATE GENERAL FUND BY:						
Interagency Transfers	4,593,712	4,516,691	4,516,691	4,832,723	12,290,887	7,774,196
Fees & Self-gen. Revenues	100,266	154,727	154,727	154,994	479,791	325,064
Statutory Dedications	186,608,011	197,872,108	197,872,108	189,572,108	191,252,864	(6,619,244)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$330,922,879	\$321,780,735	\$322,618,244	\$315,705,055	\$326,456,223	\$3,837,979
EXPENDITURES & REQUEST:						
DOA - Debt Service and Maintenance	\$4,701,175	\$4,590,100	\$4,590,100	\$4,898,773	\$12,746,108	\$8,156,008
DOA - Unemployment Insurance Payments	1,105,540	1,520,000	1,520,000	1,520,000	1,520,000	0
Patient's Compensation Fund	74,944,002	75,000,000	75,000,000	75,000,000	75,000,000	0
Corrections Debt Service	16,257,869	17,508,044	17,508,044	17,694,445	17,694,445	186,401
Governor's Conferences and Interstate Compacts	268,258	289,458	289,458	289,829	289,829	371
Louisiana Health Insurance Association	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
District Attorneys and Assistant District Attorneys	19,166,129	18,908,187	18,719,106	18,908,187	18,908,187	189,081
Supplemental Payments to Local Law Enforcement Personnel	63,569,616	65,639,700	65,658,420	68,696,500	68,046,500	2,388,080
Sales Tax Dedications	24,392,151	29,679,911	29,679,911	29,679,911	29,679,911	0
Parish Transportation	43,000,000	38,700,000	38,700,000	38,700,000	38,700,000	0
Tobacco Tax - General Assistance to Parishes and Municipalities	12,000,000	0	0	0	0	0
Interim Emergency Board	24,250	35,453	35,453	35,453	35,453	0
Two Percent (2%) Fire Insurance Fund	8,223,282	9,300,000	9,300,000	10,000,000	8,700,000	(600,000)
Video Draw Poker - Local Government Aid	30,106,877	30,219,244	30,219,244	30,219,244	33,200,000	2,980,756
Emergency Medical Services - Parishes and Municipalities	77,148	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	4,493,967	437,500	1,445,370	437,500	132,739	(1,312,631)
Miscellaneous	26,592,615	27,803,138	27,803,138	17,475,213	19,653,051	(8,150,087)
TOTAL EXPENDITURES AND REQUEST	\$330,922,879	\$321,780,735	\$322,618,244	\$315,705,055	\$326,456,223	\$3,837,979
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0

Unclassified
TOTAL

0	0	0	0	0	0
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>